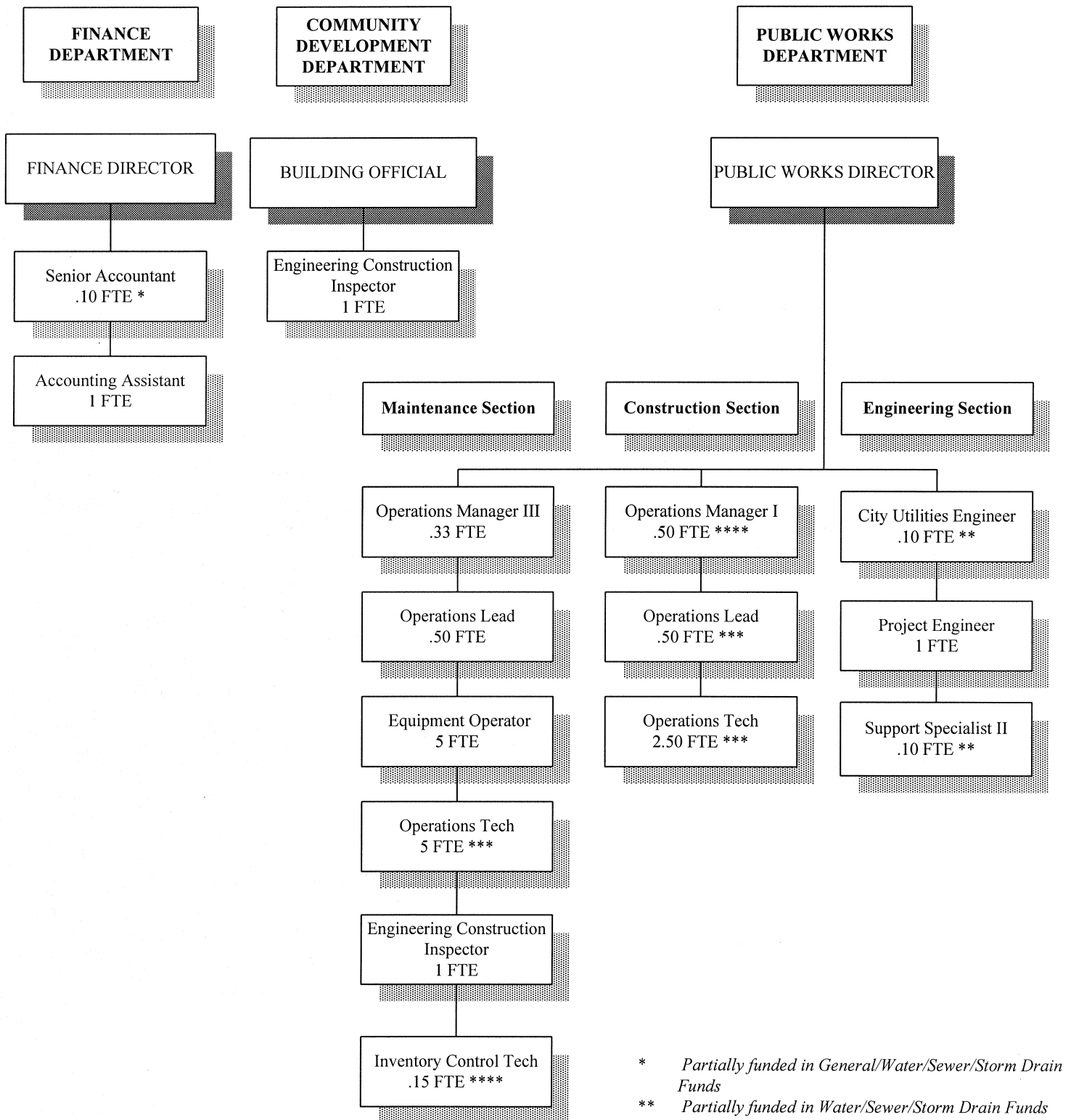


# Storm Drain Fund

FY 2007-08 BUDGETED POSITIONS



\* Partially funded in General/Water/Sewer/Storm Drain Funds

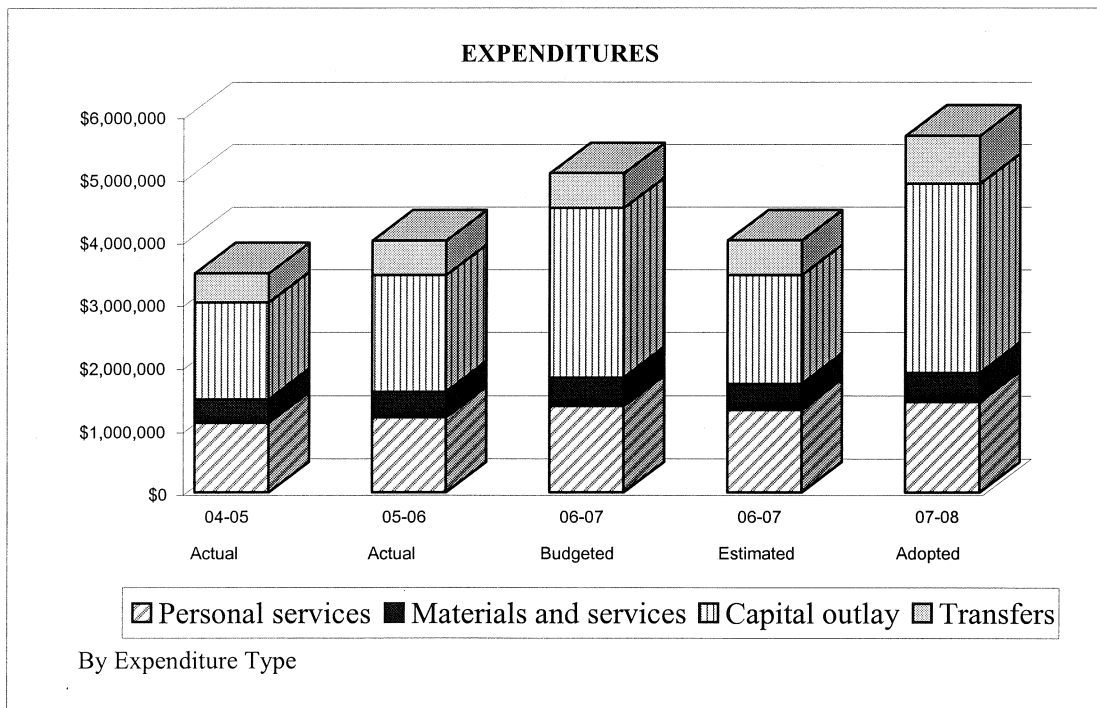
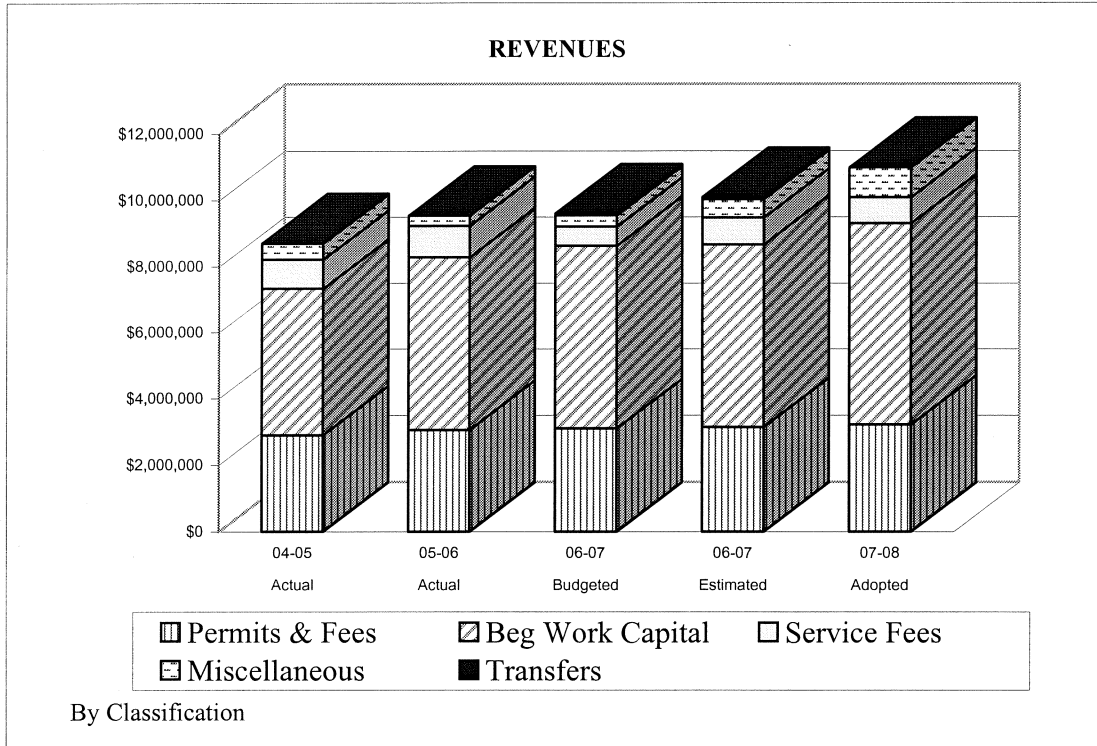
\*\* Partially funded in Water/Sewer/Storm Drain Funds

\*\*\* Partially funded in Sewer and Storm Drain Funds

\*\*\*\* Partially funded in General/Street/Water/Sewer/Storm Drain Funds

# STORM DRAIN FUND

## ADOPTED FY 2007-08



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

**STORM DRAIN FUND (MAJOR FUND)  
SUMMARY OF REVENUES AND EXPENDITURES  
AND OTHER FINANCING SOURCES & USES**

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2006-07 Estimated</b>	<b>FY 2007-08 Adopted</b>
<b>Revenues:</b>					
System development charges	\$877,179	\$950,446	\$575,000	\$810,000	\$789,000
Interest on investments	116,881	216,459	225,000	255,000	300,000
Intergovernmental revenue	0	0	0	0	500,000
Charges for services	2,891,484	3,052,842	3,094,634	3,134,288	3,211,000
Project engineering charges	61,636	41,726	0	160,000	50,000
Miscellaneous	307,309	46,452	113,600	140,054	50,000
Sub Total Revenues	<u>\$4,254,489</u>	<u>\$4,307,924</u>	<u>\$4,008,234</u>	<u>\$4,499,342</u>	<u>\$4,900,000</u>
<b>Expenditures:</b>					
Personal services	\$1,110,644	\$1,195,448	\$1,372,636	\$1,315,494	\$1,442,418
Materials & services	370,152	403,856	452,673	409,262	459,910
Capital outlay	1,534,913	1,848,613	2,697,500	1,724,910	3,006,000
Sub Total Expenditures	<u>\$3,015,709</u>	<u>\$3,447,917</u>	<u>\$4,522,809</u>	<u>\$3,449,666</u>	<u>\$4,908,328</u>
Revenues Over/Under Expenditures	\$1,238,779	\$860,007	(\$514,575)	\$1,049,676	(\$8,328)
<b>Other financing sources (uses):</b>					
Transfers in	\$14,036	\$0	\$62,500	\$62,500	\$0
Transfers out	(464,139)	(553,945)	(554,093)	(554,093)	(768,088)
Total Other Financing Sources (Uses):	<u>(\$450,103)</u>	<u>(\$553,945)</u>	<u>(\$491,593)</u>	<u>(\$491,593)</u>	<u>(\$768,088)</u>
Net Change in Fund Balance	\$788,676	\$306,062	(\$1,006,168)	\$558,083	(\$776,416)
Fund Balance/Working Capital					
Beginning of Year	<u>4,438,609</u>	<u>5,227,285</u>	<u>5,533,347</u>	<u>5,533,347</u>	<u>6,091,430</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$5,227,285</u>	<u>\$5,533,347</u>	<u>\$4,527,179</u>	<u>\$6,091,430</u>	<u>\$5,315,014</u>

Contingency for FY 2007-08 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$836,588 for continuing operations and \$4.5 million from system development fees which are designated for future system capacity and quality improvement projects as identified in the City's Capital Improvement Plan.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
	<b>DEPARTMENT HEAD:</b> GARY BRENTANO

**MISSION STATEMENT:**

Establish and maintain a surface and storm water collection system that captures and detains runoff to reduce street and stream flooding. Enhance water quality through the use of biological (plant) filters and other filtration devices that trap contaminants before they can migrate into creeks and streams.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	14.80	14.38	16.88	17.78	17.78
PERSONAL SERVICES	\$1,110,645	\$1,195,448	\$1,372,636	\$1,442,418	\$1,442,418
MATERIALS & SERVICES	370,152	403,857	452,673	459,910	459,910
CAPITAL OUTLAY	1,534,913	1,848,613	2,697,500	3,006,000	3,006,000
TRANSFERS	464,139	553,946	554,093	768,088	768,088
CONTINGENCY	0	0	4,527,179	5,315,014	5,315,014
<b>TOTAL</b>	<b>\$3,479,849</b>	<b>\$4,001,864</b>	<b>\$9,604,081</b>	<b>\$10,991,430</b>	<b>\$10,991,430</b>

<b>Funding Sources:</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>	<b>FY 2007-08</b>
Beginning Working Capital	\$4,438,609	\$5,227,285	\$5,533,347	\$6,091,430	\$6,091,430
Storm Sewer Connection Fees	877,180	950,445	575,000	789,000	789,000
Miscellaneous Revenues	485,826	304,637	338,600	900,000	900,000
Customer Service Charges	2,891,484	3,052,841	3,094,634	3,211,000	3,211,000
Transfers from Sewer Fund	0	0	62,500	0	0
Transfers from Insurance Fund	14,036	0	0	0	0

**Storm Drain Projects:**

3909 Impervious Area Base Maps	\$0	\$37,590	\$213,000	\$0	\$0
3915 Misc. Conveyances (SDC) Proj	263,081	662,250	1,070,000	1,355,000	1,355,000
3916 Misc. Quantity (SDC) Project	8,794	22,795	85,000	140,000	140,000
3917 Misc. Quality (SDC) Project	70,533	208,254	227,000	408,000	408,000
3950 Maintenance & Replacement Proj	1,062,635	866,073	965,000	885,000	885,000

	<b>FY 2004-05 Actual</b>	<b>FY 2005-06 Actual</b>	<b>FY 2006-07 Budgeted</b>	<b>FY 2007-08 Adopted</b>
Storm Drain Fund Budget Cost Per Capita (less contingency & reserve)	\$43.85	\$48.16	\$60.25	\$66.70
Storm Drain Fund Budget as Percent of City's Total Budget (less contingencies and capital projects)	2.508%	2.233%	1.852%	1.947%

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> FINANCE
<b>PROGRAM:</b> 0545 UTILITY BILLING	<b>PROGRAM MANAGER:</b> SHIRLEY KELLY/SUE ANN KONIAK

**Program Goal:**

To maintain the financial stability for the operation and maintenance of City's storm drain system by providing citizens with timely and accurate utility bills and the subsequent collection and deposit of these charges. *(Council Goals #2: Use City resources efficiently to ensure long-term financial stability; #4: Provide responsive, cost-effective service to the community.)*

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	1.10	1.10	1.10	1.10	1.10
PERSONAL SERVICES	\$67,913	\$70,541	\$75,864	\$79,795	\$79,795
MATERIALS & SERVICES	53,747	58,614	62,940	66,210	66,210
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	9,905	9,978	10,926	10,804	10,804
<b>TOTAL</b>	<b>\$131,565</b>	<b>\$139,133</b>	<b>\$149,730</b>	<b>\$156,809</b>	<b>\$156,809</b>

**Program Objective (services provided):**

- Generate a timely bill to customers for storm drain service and post payments of storm drain charges to the appropriate customer accounts.
- Provide the citizens with outstanding customer service for the following functions:
  - Information regarding their storm drain accounts
  - Establishing and closing customer accounts
  - Assistance with payment arrangements and delinquent charges
- Update and maintain customer records.
- Implement City Code and the Clean Water Services Resolution and Order with respect to storm drain service regulations.
- Perform prudent and timely collection practices to maintain a low delinquency and non-payment rate.
- Perform a monthly reconciliation between customer accounts and the general ledger.
- Prepare a monthly report and applicable payment to Clean Water Services.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Number of accounts	20,049 / 20,216	20,901 / 20,886	21,252 / 21,160	21,530
Number of accounts maintained per FTE	5,012 / 5,055	5,225 / 5,222	5,313 / 5,290	5,383
Avg. Monthly Uncollectable Account Write Offs	\$417 / \$154	\$300 / \$177	\$246 / \$156	\$159
Percentage of Account Write Offs of Total Sales	.20% / .06%	.12% / .07%	.10% / .06%	.06%

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> FINANCE
<b>PROGRAM:</b> 0545 UTILITY BILLING	<b>PROGRAM MANAGER:</b> SHIRLEY KELLY/SUE ANN KONIAK

**Performance Outcomes:**

The program continues to meet the increasing demand for utility billing services with existing resources.

**Program Trends, Needs and Performance:**

This past fiscal year, the utility billing staff became responsible for additional duties as a result of staff changes and cross training. Some of those duties include: full responsibility for all aspects of billing, with electronic transmission of files to our vendor for printing, stuffing and mailing of the five monthly utility billing groups; importing electronically and committing lockbox payments; transmitting electronically files containing automatic customer payments (electronic funds transfer) taken directly out of the customer's checking account and posting those payments; and generating files through Access for past due notices, reminder past due notices and notification to owners of property where the tenant is past due and electronic transmission of those files to our vendor for printing and mailing. All of these changes have increased efficiency in the department, as well as, providing for essential back up.

During the next fiscal year, we are planning to upgrade our current utility billing software to a newer version that will be either SQL based or .NET based. This will allow for more functionality, as well as, the ability to make some data fixes and changes in-house.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0734 STORM DRAIN MAINTENANCE	<b>PROGRAM MANAGER:</b> GARY BRENTANO/TERRY PRIEST

**Program Goal:**

Maintain a high performing storm and surface water collection system through regular street sweeping, periodic cleaning of storm lines and catch basins and cost effective pond and creek enhancement projects in conjunction with community groups and volunteer organizations.

<b>REQUIREMENTS</b>	<b>FY 2004-05 ACTUAL</b>	<b>FY 2005-06 ACTUAL</b>	<b>FY 2006-07 BUDGETED</b>	<b>FY 2007-08 PROPOSED</b>	<b>FY 2007-08 ADOPTED</b>
POSITION	9.15	8.98	10.98	11.98	11.98
PERSONAL SERVICES	\$670,654	\$750,159	\$837,499	\$915,897	\$915,897
MATERIALS & SERVICES	257,181	266,899	276,839	290,320	290,320
CAPITAL OUTLAY	129,870	27,651	12,500	218,000	218,000
TRANSFERS	450,311	540,352	538,502	755,594	755,594
CONTINGENCY	0	0	4,527,179	5,315,014	5,315,014
<b>TOTAL</b>	<b>\$1,508,016</b>	<b>\$1,585,061</b>	<b>\$6,192,519</b>	<b>\$7,494,825</b>	<b>\$7,494,825</b>

**NOTE:** For FY 2007-08, the Erosion Control / Water Quality program was transferred from Community Development Department – Storm Drain Fund to Public Works – Operations, Storm Drain Maintenance program.

**STORM DRAINAGE INVENTORY SUMMARY**

	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
Storm Drain Conduit	201 miles	203 miles	213 miles	221 miles
Manholes	4,344	4,444	4,718	4,951
Catch Basins	8,993	8,747	8,943	9,098
Storm Ditches	3.8 miles	2.1 miles	2.1 miles	2.1 miles
Storm Grates	77	78	121	149
Storm Detention Pipes	105	105	40	52
Public Drainage Facilities	108	112	117	103*
Storm Water Filters	13	18	34	42
Public Pollution Control Structures	145	179	248	260

\* The Public Drainage Facilities reduction is a result of reallocating some facilities to the more appropriate categories of Detention pipe, Storm Water Filters and Public Pollution Control Structures.

During the past two years more accurate data concerning the Storm Drainage System inventory was collected and managed, utilizing the same database management system (GBA) as used by other sections within the Public Works Department. The data is gathered in the course of regular maintenance. While changes in the data from year to year reflect growth through development and annexation, the collection of more accurate data has also resulted in more accurate inventories. In previous years, public drainage facilities included some of the larger Filter Vaults; the Filter Vaults are now appropriately in the Storm Water Filters category. Drainage facilities (ponds) and pollution control structures have been separated by ownership. The Tualatin Hills Park & Recreation District, private home owner associations and businesses own and maintain nearly half of the ponds and pollution control structures in the City. Storm drain conduit includes pipe, culverts, swales and ditches. The conduit data is collected through video inspection and visual inspections in the case of swales and ditches. This more comprehensive inventory has created the opportunity to more precisely target problem situations and areas and to plan repairs that reduce larger problems during periods of heavier rainfall.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0734 STORM DRAIN MAINTENANCE	<b>PROGRAM MANAGER:</b> TERRY PRIEST

**STORM DRAINAGE CONDITION ASSESSMENT**

Type	Excellent	Good	Fair	Poor	Total
Storm Grates	63	52	34	0	149
Storm Detention Pipes	13	16	23	0	52
Public Drainage Facilities	74	27	2	0	103
Storm Water Filters	27	15	0	0	42
Pollution Control Structures	<u>59</u>	<u>181</u>	<u>20</u>	<u>0</u>	<u>260</u>
<b>Total</b>	236	291	79	0	616

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budgeted	FY 2007-08 Adopted
<b>Program Objective (services provided):</b>				
Perform maintenance services and inspections to meet regulatory requirements:				
Deep clean catch basins	8,716	1,717*	2,469	2,234
Sweep curbed public streets	7,946 mi.	8,893 mi.	8,890 mi.	9,165 mi.
Flush and clean storm drainage pipe system	230,966 lf	211,445 lf	224,928 lf	233,076 lf

\* Regulatory requirements have been clarified to clean only sumped catch basins.

Performance Measures:	FY 2004-05 Projected/Actual	FY 2005-06 Projected/Actual	FY 2006-07 Budgeted/Revised	FY 2007-08 Adopted
Total Curb Miles Swept Monthly	662 / 662	702 / 702	702 / 874	877**
Total Footage of Pipe Cleaned per month	25,800 / 25,800	29,773 / 17,620	18,744 / 18,924	19,423

\*\* The higher number of miles swept in FY 2006-07 and proposed for FY 2007-08 reflect the additional miles swept for the Leaf program.

**Performance Outcomes:**

The monthly street sweeping program stabilizes the cost of sediment removal from the underground storm system. This helps to remove more trash, dirt and sedimentary material that contain heavy metals and hydrocarbons, reducing the amounts that enter the Tualatin River. The City will continue to clean sumped catch basins at least annually to meet performance and regulatory obligations. Storm sewer line cleaning removes sediments, prevents blockages, and allows inspection of structures and lines through routine maintenance. New additions to the storm system are inspected before final acceptance to assure proper construction. Expanded creek enhancement and detention pond rehabilitation programs are important to the efforts to improve water quality.

**Program Trends, Needs and Performance:**

Functional ponds and creeks improve water quality. This fiscal year we are proposing to perform five creek enhancement and maintenance projects: Camille, Downing, Menlo, Golf, and Central Park creeks have been identified for these efforts. We are also proposing to enhance 20 ponds this fiscal year. These maintenance projects primarily consist of the removal of non-native plant and animal species and replacement with native plants. As in the prior enhancement work, these enhancement projects will be performed in cooperation with other agencies, private property owners and volunteer groups such as SOLV.

Multiple storm system rehabilitation projects are planned for construction in FY 2007-08 mostly in the West Slope and Central Beaverton areas. Most of these projects are intended to relieve localized storm and surface water collection problems. A Storm and Sanitary Sewer Construction Section has been established to complete repairs to the storm system (see Program 0739). These repairs will include replacement of damaged and deteriorated pipe and structures and system improvements at specific locations to better manage seasonal flows. Routine repairs such as specific pipe and joint replacement, root removal and manhole rehabilitation continue to be performed by this section.



**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - OPERATIONS
<b>PROGRAM:</b> 0739 STORM CONSTRUCTION	<b>PROGRAM MANAGER:</b> GARY BRENTANO/KEITH STONE

**Program Goal:**

Complete improvement projects and repairs to the City's storm and surface water sytem that increase system capacity, reduce flooding potential and include water quality enhancement elements.

<b>REQUIREMENTS</b>	<b>FY 2004-05 ACTUAL</b>	<b>FY 2005-06 ACTUAL</b>	<b>FY 2006-07 BUDGETED</b>	<b>FY 2007-08 PROPOSED</b>	<b>FY 2007-08 ADOPTED</b>
POSITION	2.25	2.25	2.50	3.50	3.50
PERSONAL SERVICES	\$166,404	\$164,106	\$217,407	\$289,911	\$289,911
MATERIALS & SERVICES	52,655	59,240	76,051	54,165	54,165
CAPITAL OUTLAY	0	24,000	125,000	0	0
TRANSFERS	625	0	0	0	0
<b>TOTAL</b>	<b>\$219,684</b>	<b>\$247,346</b>	<b>\$418,458</b>	<b>\$344,076</b>	<b>\$344,076</b>

**Program Objective (services provided):**

Complete projects and make structural repairs to improve performance of the storm and surface water drainage system. Install water quality structures that provide better filtration of surface water.

	<b>FY 2004-05 Actual/Revised</b>	<b>FY 2005-06 Actual/Revised</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
Repairs to existing storm lines	20 / 10	30 / 22	30 / 2	10
Installation of new structures to improve water quality and capacity	50 / 10	60 / 20	25 / 2	5
Rehabilitation projects	3 / 3	5 / 6	5 / 2	5

**Performance Outcomes:**

A dedicated program to repair and replace deficiencies within both drainage facilities will reduce long-term liabilities from system failures. Installation of water quality improvement structures will help to meet anticipated new water quality requirements.

**Program Trends, Needs and Performance:**

This program has instituted routine construction to rehabilitate, repair, and replace deficient or failing storm drain lines. Previously, the City only reconstructed the most severe line failures or those lines that were in the right-of-way as part of a street overlay project. As the level of competency of this work group has increased, more technically challenging projects have been successfully completed while the number of projects continues to expand. The current list of FY 2007-08 projects includes the following:

- 7100 Block of Canyon Lane Storm Improvement
- 155<sup>th</sup> & Cormorant Drive Culvert Outfall Repair
- Schiller Road Storm Drainage Improvement
- Tualaway Sanitary Sewer Replacement
- Alger Ave. Waterline Replacement/Upgrade
- 75<sup>th</sup> Ave. & Canyon Lane Storm Drainage Improvement
- Carousel Ct. Stormwater Treatment Structure

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>PROGRAM:</b> 0740 ENTERPRISE MANAGEMENT & ADMIN.	<b>PROGRAM MANAGER:</b> DAVID WINSHIP

**PROGRAM GOAL:**

The Storm Drain Enterprise Management and Administrative program manages the City's storm drainage system and provides appropriate management and expenditures of the Storm Drain funds.

REQUIREMENTS	FY 2004-05 ACTUAL	FY 2005-06 ACTUAL	FY 2006-07 BUDGETED	FY 2007-08 PROPOSED	FY 2007-08 ADOPTED
POSITION	1.30	1.05	1.30	1.20	1.20
PERSONAL SERVICES	\$130,412	\$132,416	\$159,831	\$156,815	\$156,815
MATERIALS & SERVICES	5,514	17,965	35,104	49,215	49,215
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	2,024	2,123	2,296	1,690	1,690
<b>TOTAL</b>	<b>\$137,950</b>	<b>\$152,504</b>	<b>\$197,231</b>	<b>\$207,720</b>	<b>\$207,720</b>

**Program Objectives (services provided):**

**Master Planning:** This program manages, interprets, and implements the City's storm water infrastructure master plan and related studies/reports. We participate in watershed planning for regional streams/creeks in Washington County, and investigate the smaller drainage basins that make up the City's overall drainage system. The program also prepares sub-basin master plans for existing and newly annexed areas to identify stream-bank restoration projects, increase system reliability, improve water quality in streams and creeks, and reduce flooding.

The Storm Drain program also develops the annual the Capital Improvements Plan (CIP) for surface water and storm drainage infrastructure. Preparation of the CIP includes activities such as problem identification, scheduling, and budgeting. The CIP includes projects that will enhance existing and future storm water control to accommodate growth, and improve water quality in streams and creeks.

**Storm Water Resource Policy:** Staff in this program work with Clean Water Services (CWS) and other agencies on proposed intergovernmental agreements. They represent the City on the Metro Committees related to storm water, the CWS/Cities Technical Committee, and the Technical Committee for CWS's Healthy Streams Plan (HSP). The HSP was the result of the Watershed 2000 project and is one of the region's approaches to develop solutions to various subjects such as the Endangered Species Act listing of fish and the new Environmental Protection Agency/Oregon Department of Environmental Quality TMDL (Total Daily Maximum Load). Staff will continue to work with CWS and the other co-implementers to meet mandated activities outlined in the NPDES (National Pollutant Discharge Elimination System) MS-4 (Municipal Separate Storm Sewer System) surface and storm water permit.

**Storm Drain Utility Locates:** In cooperation with the Operations Division of Public Works, "Fund 513 Storm Drain" funds a subscription contract for Oregon Utilities Coordinating Council "one-call" underground locating dispatch system for pending underground construction to meet mandated accuracy standards to minimize damage to a utility, injury to workers involved in excavation, and reduce interruption of service to residents and businesses in the City of Beaverton.

**CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET  
CURRENT LEVEL OF SERVICES**

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>PROGRAM:</b> 0740 ENTERPRISE MANAGEMENT & ADMIN.	<b>PROGRAM MANAGER:</b> DAVID WINSHIP

<b>Workload Measures: Adopted</b>	<b>FY 2004-05 Projected/Actual</b>	<b>FY 2005-06 Projected/Actual</b>	<b>FY 2006-07 Budgeted/Revised</b>	<b>FY 2007-08 Adopted</b>
Number of miles of underground, storm drainage piping system	215 / 214.5	217 / 213*	214 / 213	221
Number of miles of storm drain pipes replaced or added to reduce risk of flooding	1.8 / 0.14	1 / 1	1 / 1	1
Number of storm water customer accounts served by the City of Beaverton	20,049 / 20,220	21,000 / 20,886	21,252 / 21,149	21,500
Number of CDD's weekly Facilities Review Committee meetings participated in during fiscal year	40 / 45	40 / 45	45 / 45	45
Number of City storm active CIP projects overseen or worked on during fiscal year	11 / 11	12 / 12	12 / 16	18
Number of joint City/CWS active CIP projects worked on during fiscal year	3 / 3	3 / 3	3 / 3	3

\* Adjustment to conform with measurements method performed by Program 0734, Storm Drain Maintenance

**Performance Outcomes:**

Through storm drainage system master planning and storm CIP implementation, the City will replace and expand the existing infrastructure, where necessary, to improve drainage service to current customers and provide for future customers. The program will help to ensure that development plans approved by the City have provided adequate drainage service with appropriate storm water quantity and quality control as well as proper maintenance access to the proposed, publicly-maintained parts of the drainage system.

**Program Trends, Needs and Performance:**

The number of customer accounts and increased runoff from new impervious surface continues to rise each year with residential, commercial, and industrial growth. Projects to accommodate this growth are anticipated to be ongoing for the foreseeable future. Newly annexed areas from Washington County and Clean Water Services may have experienced lesser service levels and occasionally need to be maintained, replaced, and/or improved for the benefit of existing and new development. As the storm water system within the city ages, replacement of existing infrastructure that has reached the end of its service life is ongoing. These replacement needs are funded primarily by the \$2.00 per equivalent dwelling unit monthly storm water surcharge which generates an estimated \$1.2 million annually for construction projects.

The Clean Water Services Healthy Streams Plan encourages the installation of storm water quality-improving facilities to treat storm water runoff from existing impervious surfaces. Most pre-1992 impervious surfaces (and a number of post-1992 impervious surfaces) receive no storm water quality treatment prior to discharge into the area's streams. Funding to provide storm water treatment, where none currently exists, will come from the storm water quality system development charge revenue. The Healthy Streams Plan also encourages a large number of culvert retrofits—the financial implications of the culvert retrofits are being studied.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2007-08 BUDGET

<b>FUND:</b> 513 STORM DRAIN	<b>DEPARTMENT:</b> PUBLIC WORKS - ENGINEERING
<b>PROGRAM:</b> 3XXX STORM DRAIN PROJECTS	<b>PROGRAM MANAGER:</b> DAVID WINSHIP

**STORM DRAINAGE PROGRAM**


For a complete narrative of the budget process for Storm Drainage Construction Projects, refer to page 63.

**In FY 2007-08 the City plans to complete construction of:**

- Channel enhancements along Beaverton Creek from Hocken Ave to Cedar Hills Blvd.
- Storm drainage improvements in the West Slope (Schiller Road, 85th Ct) area.
- Storm drainage improvements on Betts Ave from 2nd Street to Farmington Road
- Water quality facilities in the vicinity of Carousel Ct, Twin Oaks Dr, and 158th Ave/Jenkins Rd.
- Storm drainage improvements on Alger Ave from 5th Street to 9th Street.
- A culvert repair at 155th Ave/Cormorant Drive.

**City of Beaverton**  
**CIP Financial Plan - Storm Drain**  
**FY 07/08 Adopted**

Projects	Funding Sources				Total for Fiscal Year
	SDC		Maint.&	IGA	
	Conveyance	Q & Q	Repl.	Metro	
Estimated Beginning Balance @ 07/01/07	2,353,952	1,095,632	1,766,714		5,216,298
Estimated Additional Resources for FY 07/08	715,931	122,959	711,238	500,000	1,550,128
Total Available in FY 07/08	3,069,883	1,218,591	2,477,952	500,000	6,766,426
Projects for FY 07/08					
3915 Storm Water Conveyance Project, SDC					
Beaverton Creek Enhancement Project, Ph 2	410,000			500,000	910,000
Park View Loop Storm Drain Upsizing	225,000				225,000
7400 Block SW Canyon Ln SD Imp. (ROW & Design only)	20,000				20,000
Small Work Projects and In-House OH Charges	100,000				100,000
Outside Engineering Services	100,000				100,000
Program 3915 Total					1,355,000
3916 Storm Water Quantity Project, SDC					
Schiller Rd/85th Ct Storm Drainage Improvement		60,000			60,000
Small Works Projects, Eng. Svcs., and In-house OH Charges		80,000			80,000
Program 3916 Total					140,000
3917 Storm Water Quality Project, SDC					
Outfall WQ retrofit Ph I - Erickson Ck Trib. (Carousel Ct)		130,000			130,000
Outfall WQ retrofit - Twin Oaks		40,000			40,000
End of pipe retrofit - 158th by Resers		40,000			40,000
Outfall WQ retrofit - Park View Loop Storm Drain Upsizing		18,000			18,000
Small Work Projects and In-House OH Charges		80,000			80,000
Outside Engineering Services		100,000			100,000
Program 3917 Total					408,000
3950 Maintenance & Replacement Program					
Schiller Rd/85th Ct Storm Drainage Improvement			175,000		175,000
Sterling Park Storm Pd Repair w/ASR #3 Site Prep.			170,000		170,000
Storm Improv. w/So. Central Area "C" Sewer Project			120,000		120,000
Betts Ave Storm System Repair			100,000		100,000
141st Ave. San Sewer/Storm Improvement			50,000		50,000
Culvert Repair SW 155th Culvert/Cormorant Dr.			45,000		45,000
Alger Ave. Utility (5th to 9th) Replacement Proj.			45,000		45,000
Small Work Projects and In-House OH Charges			100,000		100,000
Outside Engineering Services			80,000		80,000
Program 3950 Total					885,000
Total Project cost in FY 07/08	855,000	548,000	885,000	500,000	2,788,000
Estimated Ending Balance @ 6/30/08	2,214,883	670,591	1,592,952	0	4,478,426

 Note: Shaded projects are to be completed by city workers, application or installation of materials only.

**City of Beaverton**  
**CIP Financial Plan - Storm Drain**  
**08/09 Proposed**

Projects	Funding Sources			Total for Fiscal Year
	SDC		Maint.&	
	Conveyance	Q & Q	Repl.	
Estimated Beginning Balance @ 07/01/08	2,353,952	1,095,632	1,766,714	5,216,298
Estimated Additional Resources for FY 08/09	572,745	98,367	568,990	1,240,102
<b>Total Available in FY 08/09</b>	<b>2,926,697</b>	<b>1,193,999</b>	<b>2,335,704</b>	<b>6,456,400</b>
<b>Projects for FY 08/09</b>				
3915 Storm Water Conveyance Project, SDC				
Erickson Creek @ Farmington/Menlo, water quality facility	250,000			250,000
Royal Woodlands Subdiv. Util. Imp., Design	30,000			30,000
Strategic Drainage Easement/Property Acquisition	20,000			20,000
Priority Culvert Capacity Project	100,000			100,000
Small Works Projects	200,000			200,000
Program 3915 Total				600,000
3916 Storm Water Quantity Project, SDC				
Looking Glass Subdiv. Util. Imp., Phase 1 Construction		50,000		50,000
3917 Storm Water Quality Project, SDC				
Looking Glass Subdiv. Util. Imp., Phase 1 Construction		50,000		50,000
Erickson Creek @ Farmington/Menlo, water quality facility		50,000		50,000
Stormwater Outfall Retrofit		45,000		45,000
Small Works projects		30,000		30,000
Strategic Drainage Easement/Property Acquisition		5,000		5,000
Program 3917 Total				180,000
3950 Maintenance & Replacement Program				
Looking Glass Subdiv. Util. Imp., Phase 1 Construction			800,000	800,000
Looking Glass Subdiv. Util. Imp., Phase 2 Design			30,000	30,000
So. Central Area "C" Util. Imp., Phase 1			150,000	150,000
So. Central Area H Sanitary Sewer Improvements			125,000	125,000
Erickson Creek @ Farmington/Menlo, water quality facility			50,000	50,000
Royal Woodlands Subdiv. Util. Imp., Design			50,000	50,000
Stormwater Pond Retrofit			50,000	50,000
Strategic Drainage Easement/Property Acquisition			20,000	20,000
Small Works Projects			200,000	200,000
Program 3950 Total				1,475,000
<b>Total Project cost in FY 08/09</b>	<b>600,000</b>	<b>230,000</b>	<b>1,475,000</b>	<b>2,305,000</b>
Estimated Ending Balance @ 6/30/09	2,326,697	963,999	860,704	4,151,400

